

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,620	51.1%
Substitutes	\$120	0.8%
Instructional Paraprofessionals	\$137	0.9%
Pupil-Use Technology	\$108	0.7%
Instructional Materials	\$156	1.0%
Total	\$8,141	54.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$381	2.6%
Library & Media	\$254	1.7%
Extracurricular	\$115	0.8%
Student Health/Services	\$238	1.6%
Curriculum Development	\$92	0.6%
Staff Development	\$133	0.9%
Sabbaticals	\$12	0.1%
Program Management	\$198	1.3%
Therapists, Psychologists	\$1,111	7.4%
Total	\$2,535	17.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$430	2.9%
Food Service	\$304	2.0%
Safety	\$26	0.2%
Building Upkeep	\$1,291	8.7%
Data Processing	\$56	0.4%
Business Operations	\$168	1.1%
Total	\$2,276	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$402	2.7%
School Office	\$213	1.4%
Deputies & Administrators	\$56	0.4%
Superintendent & Board	\$43	0.3%
Legal	\$17	0.1%
Total	\$731	4.9%

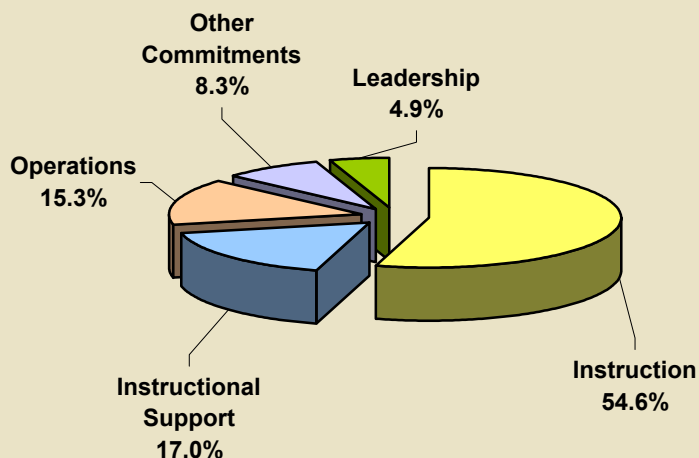
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$163,853,534
District Enrollment (ADM):	10,980
District Per Pupil:	\$14,923

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,042	7.0%
Retiree Benefits	\$192	1.3%
Enterprise Services	\$6	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,240	8.3%